

HAMPTON BUDGET COMMITTEE
MINUTES
November 29, 2012

Budget Committee Members Present

Eileen Latimer, Chairman
Mary-Louise Woolsey, Vice-Chairman
Ben Moore, Selectman Representative
Maureen Buckley, Precinct Representative
Pat Collins
Victor DeMarco
Joe Grzybowski
Brian Lapham
Sandra Nickerson
Michael Plouffe
Richard Reniere
Diandra Sanphy

Excused

Richard Desrosiers
Mark McFarlin

Chairman Latimer called the meeting to order at 7:02 p.m.

The Pledge of Allegiance was said.

Members of the Committee gave self-introductions.

Adoption of Minutes

Moved by Ms. Woolsey, seconded by Mr. Lapham, to approve the Minutes of November 20, 2012 as amended.

Vote: 9 yes, 0 no, 3 abstentions (Buckley, Collins, Moore). Motion passed.

PUBLIC WORKS DEPARTMENT

Chairman Latimer welcomed Keith Noyes, Public Works Director, Chris Jacobs, Deputy Public Works Director and Teresa McGinnis, Assistant Operations Manager.

Highways, Streets and Bridges

Moved by Ms. Woolsey, seconded by Ms. Nickerson, to move forward to the Public Hearing the amount of \$1,918,557 for Highways, Streets and Bridges.

Mr. Noyes gave an overview of this section of the budget. The department is in the process of renaming positions and realigning of the structure. The bottom line is a net zero.

Ms. Woolsey said she is pleased with this reorganization which is long overdue. Mr. Reniere asked Mr. Noyes if there was any particular item in this section which stands out. Mr. Noyes replied that snow removal has been moved from this section. Chairman Latimer asked about pre-employment screening. Mr. Noyes said that is mostly for the younger people who come in during the summer.

Mr. Noyes said he is in the process of forming a division that will have a Maintenance and Procurement Manager. This person will be responsible for preventive maintenance, the tracking of vehicle cost, etc. The Department is taking over the routine maintenance of the Police Department cruisers. There is a potential \$25,000 savings in this area alone. More work will be done in-house. Ms. Woolsey asked if the vehicle maintenance records were computerized. Mr. Noyes said they will be next year.

Mr. DeMarco asked if more mechanics have been hired. Mr. Noyes said not until this budget is approved. Hiring will be done in April. There will be two full-time and one part-time mechanics. Part of the cost of the mechanics will be subsidized by the Police department.

Mr. Noyes said they will be replacing a pickup for \$19,000. The department is also taking over tree maintenance at the cemeteries.

Ms. Woolsey asked about money spent on paving Exeter Road. Mr. Noyes said \$311,000 from the capital reserve fund and \$300,000 from the warrant article was used for this project. Ms. Woolsey said there should be more money in the capital reserve fund.

Chairman Latimer asked what the plan is going forward to address the roads. Mr. Noyes said they have a formal paving plan that takes into account the utility work. They are prioritizing based on road condition. A study is also being done on the sewer system. Chairman Latimer asked if there would be warrant articles for this. Mr. Moore said there will be a \$300,000 article. This is not enough money, but after summaries of studies are looked at, plans can be made. The \$100,000 for the I&I study is only a down payment and will be in a warrant article. This is not the full I&I study.

Chairman Latimer asked for a vote on the main motion.

Vote: 11 yes, 0 no, 1 abstention (Nickerson). Motion passed.

Sanitation

Moved by Ms. Woolsey, seconded by Mr. Plouffe, to move forward to the Public Hearing the amount of \$3,124,050 for Sanitation.

Mr. Noyes said they are doing more engineering work in-house which will result in cost savings.

Chairman Latimer asked if there have been cost savings related to the efforts of the Energy Committee. Mr. Noyes said there has been approximately a 15% reduction in costs. Chairman Latimer asked if numbers will change based on realignment of routes. Mr. Noyes said there will be some additional savings.

Ms. Woolsey asked Mr. Noyes if he was comfortable with the amount of money in his budget. Mr. Noyes replied that he was. Mr. Moore said DPW has been given room so they can get started on the Church Street project. Inventory of roads is being done. Next year Mr. Noyes will have an opportunity with his team to come up with plans and then in 2014 money can begin to be spent according to those plans.

Chairman Latimer asked for a vote on the main motion.

Vote: 12 yes, 0 no. Motion passed unanimously.

Total Public Works

Moved by Ms. Woolsey, seconded by Mr. Moore, to move forward to the Public Hearing the amount of \$5,042,607 for Total Public Works.

Vote: 11 yes, 0 no, 1 abstention (Nickerson). Motion passed.

Chairman Latimer said the next meeting will be held on Tuesday, December 4, 2012, at 7:00 p.m. in the Selectmen's Meeting Room at which time Revenues will be addressed and there will be a Final Review.

Adjournment

Moved by Ms Woolsey, seconded by Mr. Reniere, to adjourn the meeting at 9:15 p.m.

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Vote: 12 yes, 0 no. Motion passed unanimously.

Respectfully submitted,

Joan Rice
Secretary